CITIZENS' BUDGET

2018 BRIEF





Property Taxes

Primary property tax levy is budgeted at \$536 million, which is \$148 million below the statutory limit.



Expenditures

Expenditure budget of \$2.49 billion, an increase of \$134 million as compared to FY17.



Reserve

Reserve funds set aside with two months of operating expenditures for both the General and Detention Funds.



Capital Projects

Capital projects budgeted at \$359 million. With \$82.3 million for the new Intake/Transfer/ Release Jail facility that will increase efficiency for partner agencies.



Mandated Costs

Maricopa County is mandated to make a variety of payments to the State of Arizona. These include \$267 million in cost shifts and health care programs.



Public Safety

More than 53% of the County budget is dedicated to public safety and criminal justice.

Introduction

WELCOME

Welcome to the Citizens' Budget Brief for Maricopa County's Fiscal Year 2018 Budget. The County takes fiscal transparency seriously, and this document provides citizens with a way to review how their resources are allocated within their county government.

ABOUT MARICOPA COUNTY



Population: 4,242,997 Land Area: 9,224 Sq Miles Household Income: \$54,229 % of AZ Population: 61% Median Assessed Value of Single

Family Homes: \$129,376

Maricopa County

Board of Supervisors

Maricopa County is a subdivision of the Arizona State government. The Board of Supervisors is the governing body for the County. Each member represents one of the five districts, which are divided geographically and by population to include a mix of urban and rural constituencies. Supervisors are elected to four-year terms and are not term-limited.



BOARD OF SUPERVISORS

(From left to right)
District 2: Steve Chucri

District 3: Bill Gates
District 1: Chairman, Denny Barney

District 5: Steve Gallardo
District 4: Clint Hickman

Constitutional Officials

Maricopa County's mandated functions are defined by both the Arizona State Constitution and the Arizona Revised Statutes. Nine County offices are independently overseen by elected officials. However, the Board of Supervisors still sets the expenditure authority for each elected officials' department through the annual budget process. The other elected officials are pictured and listed below:



CONSTITUTIONAL ELECTED OFFICIALS

(From upper left to right)

County Assessor: Paul D. Peterson County Attorney: Bill Montgomery

Clerk of the Superior Court: Michael K. Jeanes Presiding Judge of the Superior Court: Janet Barton

Presiding Justice of the Peace: Keith Russell Recorder: Adrian Fontes

Sheriff: Paul Penzone

School Superintendent: Steve Watson

Treasurer: Royce T. Flora

Budget Background

The Fiscal Year 2018 Budget runs from July 1, 2017 until June 30, 2018.

ABOUT THE BUDGET

Budget Philosophy

Maricopa County develops and maintains a structurally balanced budget, which means that recurring revenues meet or exceed recurring expenses over the economic cycle. Therefore, the County does not use one-time resources as a funding source for on-going operations.

Budget Guidelines

Each year the Board of Supervisors establishes budget guidelines to provide direction to the Constitutional Officers, County Manager, Budget Office, and departments. This year the guidelines included:

- Property tax rate will remain unchanged
- No department requests over baseline
- Reserves must be set aside

Strategic Priorities

The County has established a set of strategic priorities and goals that influence how resources are allocated in the budget.

- Fiscal Strength and Responsibility
- Safe Communities
- Growth and Economic Development
- Regional Services
- Government Operations



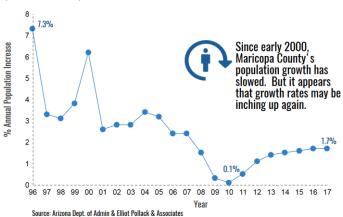
ECONOMIC INFLUENCES

Economic factors have an influence on the budget by affecting revenue growth and service demands.

Population

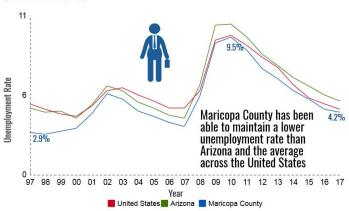
Maricopa County Population Figures

(Annual % Change)



Unemployment

Maricopa County Unemployment Rate Compared (Annual Average %)



Source: Bureau of Labor Statistics and Elliot Pollack & Associates

Single Family Residential Permits

Maricopa County Single Family Residential Permits

(Total Annual Permits)
50000

40000

40000

Construction of single family homes has drastically dropped off since the recession, and hasn't yet recovered to previous levels.

10000

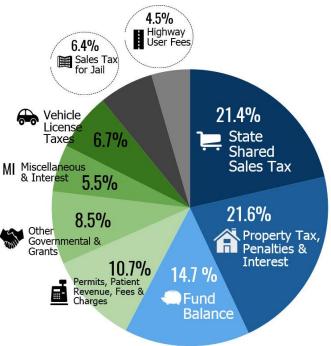
97 98 99 00 01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 Source: U of A Economic and Business Research Center

Budget Overview

COUNTY TOTALS

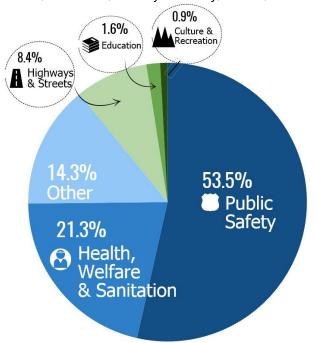
Total budgeted revenue and expenditures for FY18 are \$2,490,087,419, an increase of \$134,079,443 from FY17.

FY18 Total Revenue by Source

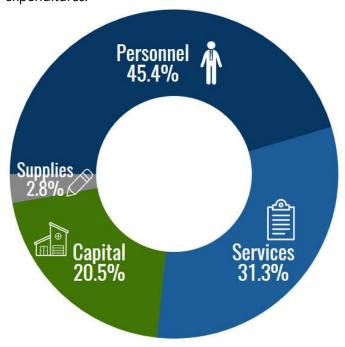


FY18 Total Expenditures by Activity

Public Safety is the largest activity and includes the Sheriff, Probation, County Attorney, Courts, etc.



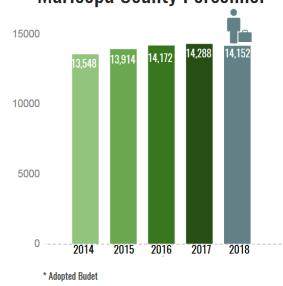
FY18 Total Expenditures by Category Personnel is the county's largest category of expenditures.



PERSONNEL

Total budgeted FTE's have decreased by 136 positions from FY17 adopted to FY18. This is due to the elimination of positions in Protective Services that were replaced by private contractors, and grant funded positions not receiving funding.

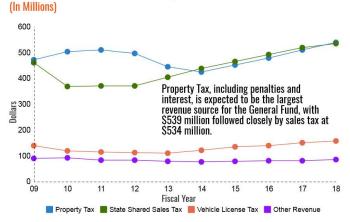
Maricopa County Personnel*



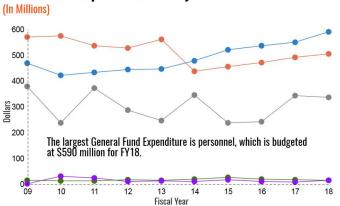
GENERAL FUND

The General Fund is the county's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in other funds.

General Fund Revenue History



General Fund Expenditure History



Per	sonnel 📕 Supplies 📕 Se	ervices 🔃 Capital 📗 Transfers E	Between Funds					
General Fund Budget Overview								
Fiscal Year	GF Budget	Yr-Over-Yr Change	% Change					
2009	1,431,161,094							
2010	1,274,013,084	(157,148,010)	-10.98%					
2011	1,373,769,565	99,756,481	7.83%					
2012	1,283,872,849	(89,896,716)	-6.54%					
2013	1,281,919,431	(1,953,418)	-0.15%					
2014	1,288,546,966	6,627,535	0.52%					
2015	1,253,626,194	(34,920,772)	-2.71%					
2016	1,274,904,388	21,278,194	1.70%					
2017	1,406,003,835	131,099,447	10.28%					
2018	1,458,686,531	52,682,696	3.75%					

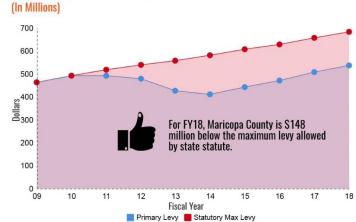
Property Taxes

PRIMARY PROPERTY TAX OVERVIEW

The tax rate for FY18 remained flat at \$1.4009. Maricopa County's primary property tax levy is \$535,870,745 for FY18, an increase of \$29,648,603. The increase in property tax revenue is due to growth in the assessed valuation of properties and new construction.

Maricopa County prides itself on being a good steward of citizens' tax dollars. State statue limits the amount of property tax revenue the county can levy every year. The graph below shows that Maricopa County has remained well under that maximum levy for the last 8 years. For FY18, the maximum levy is \$684 million.

Actual Levy vs. Statutory Maximum

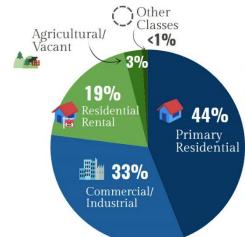




UNDERSTAND YOUR PROPERTY TAX BILL

The example below is a simplification of the property taxation process. In order to review an actual bill, all taxing jurisdictions would need to be included, as well as applicable circuit breakers, homeowner rebates, and the 1% limit on the limited-property tax (LPV) for class three (primary residential) properties.

Which Property Tax Classes Generate the Most Revenue?



Note: Residential property taxes represent 63% of all MC property taxes

Estimated MC Property Taxes: \$536 million + \$11 million from SRP TOTAL: \$546 M

While Full-Cash Value (FCV) reflects market value, annual Limited-Property Value (LPV) growth is capped at 5%.

MC property taxes on

average represent only 11% of the total

property taxes due.

Primary \$121,100 Limited Value

Example

LPV Assessed Value (10%)

Primary Tax Rate
Per \$100 of Assessed
Value

MC Taxes Due 🕰

\$12,110

MC PROPERTY TAX BILL 💷

(Primary Residential

1.4009 \$170 Assessed value is determined by the MC Assessor and multiplied by the assessment ratio for the property class type.

Note: This property tax bill example excludes Maricopa County Special Districts (Flood Control, Library and Stadium Districts).

FY 2018 Property Taxes & Assessment Ratios

TOP 4 PROPERTY CLASSES BY REVENUE COLLECTION



Department Budgets

The table to the right is a comparison of all department budgets and FTE's from FY17 revised to FY18 adopted.

The tables below highlight the top five largest departments by budget and FTE count.

Department	FY18 Budget
Sheriff	\$374,050,627
Transportation	\$210,195,330
Employee Benefits	\$181,878,761
Adult Probation	\$105,909,367
Superior Court	\$105,526,927

Department	FY18 FTE's
Sheriff	3,811
Superior Court	1,260
Adult Probation	1,200
County Attorney	1,022
Clerk of the Court	695

Adult Probation 103,745,094 105,909,367 2% 1,176 1,200 2% 2% 1,176 1,200 2% 2% 24,041,617 24,604,445 1% 310 310 0.0% 36,858580r 24,404,617 24,604,445 1% 37 37 0.0% 36,8393 33,448,847 1.1% 37 37 0.0% 37 37 0.0% 38,8393 33,448,847 1.1% 37 37 0.0% 37 37 0.0% 38,844 34,847 34,848 34,848 34,848 38,848 3		<u>Total Department¹ Budget</u>		<u>Personnel</u>			
Adult Probation 103,745,094 105,909,367 2% 1,176 1,200 2% Air Quality 18,775,365 21,633,388 15% 144 143 -1% Animal Care and Control 16,793,043 16,211,715 -3% 175 185 6% Assessor 24,404,617 24,604,445 19% 310 310 09% Budget 2,465,697 1,927,528 -22% 18 16 -11% Call Center 1,745,152 1,585,796 -9% 27 22 1-19% Clerk of the Superior Court 44,573,094 45,611,085 2% 689 695 1% Constables 3,368,393 3,348,847 -19% 37 37 37 00% Contract Counsel 54,421,610 51,483,790 -5% 33 33 00% Contract Counsel 54,421,610 51,483,790 -5% 33 33 00% Contract Counsel (104,734,403 103,700,981 -11% 1,022 11% County School Superintendent 30,877,428 39,543,976 28% 137 121 1-22% Elections 23,904,011 6,740,707 -72% 57 28 -51% Emergency Management 2,232,152 4,721,586 112% 16 36 125% Employee Benefits and Health 182,433,716 181,878,761 09% 36 37 33 30 3% Enterprise Technology 55,186,858 66,991,349 23% 214 215 11% Environmental Services 24,872,237 25,560,631 3% 278 279 0% Equipment Services 17,7861,193 23,960,529 34% 54 54 0% General Administration 7 11,858,150 11,487,678 3% 119 113 -5% Human Resources 4,559,459 8,083,137 77% 47 47 0% 69 112,783 59,543,945 119 113 -5% Human Resources 4,559,459 8,083,137 77% 47 47 0% 69 60 60 60 0% Internal Audit 1,924,489 2,252,016 17% 199 18 69 23% Flatinger Probation 59,650,948 60,237,493 11% 669 669 659 -1% 00% 100,2053 11,969,082 9% 97 100 3% Probation 59,650,948 60,237,493 11% 669 669 659 -1% 00% 100,2053 10,003,554 09% 88 88 00% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Defender 13,807,835 14,170,824 3% 135 135 0% Public Defender 43,650,992 44,322,775 29% 471 474 11% 100,000,000 100,000,000 100,000,000 100,000,0	Department	EV17	EV19				
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County Attorney 104,734,403 103,700,981 -1% 1,014 1,022 1% County School Superintendent 30,877,428 39,543,976 28% 137 121 -12% Elections 23,904,011 6,740,707 -72% 57 28 -51% Emergency Management 2,232,152 4,721,586 112% 16 36 125% Employee Benefits and Health 182,433,716 181,878,761 0% 36 37 3% Enterprise Technology 55,186,858 68,091,349 23% 214 215 1% Environmental Services 24,872,237 25,560,631 3% 278 279 0% Equipment Services 17,861,193 23,960,529 34% 54 54 0% Facilities Management 72,571,576 73,257,773 1% 219 169 -23% Finance 2,906,344 3,900,879 34% 40 37 -8% General Administration² 11,858,150 11,4	Contract Counsel	54,421,610	51,483,790	-5%	33	33	0%
County School Superintendent 30,877,428 39,543,976 28% 137 121 -12% Elections 23,904,011 6,740,707 -72% 57 28 -51% Emregency Management 2,232,152 4,721,586 112% 16 36 125% Employee Benefits and Health 182,433,716 181,878,761 0% 36 37 3% Enterprise Technology 55,186,858 68,091,349 23% 214 215 1% Environmental Services 24,872,237 25,560,631 3% 278 279 0% Equipment Services 17,861,193 23,960,529 34% 54 54 0% Facilities Management 72,571,576 73,257,773 1% 219 169 -23% Finance 2,906,344 3,900,879 34% 40 37 -8% General Administration² 11,858,150 11,487,678 -3% 119 113 -5% Human Services 4,559,459 8,083,137 </td <td>Correctional Health</td> <td>68,864,472</td> <td>69,098,092</td> <td>0%</td> <td>481</td> <td>486</td> <td>1%</td>	Correctional Health	68,864,472	69,098,092	0%	481	486	1%
Elections 23,904,011 6,740,707 -72% 57 28 -51% Emergency Management 2,232,152 4,721,586 112% 16 36 125% Employee Benefits and Health 182,433,716 181,878,761 0% 36 37 3% Enterprise Technology 55,186,858 68,091,349 23% 214 215 1% Environmental Services 24,872,237 25,560,631 3% 278 279 0% Equipment Services 17,861,193 23,960,529 34% 54 54 0% Facilities Management 72,571,576 73,257,773 1% 219 169 2-3% General Administration 11,858,150 11,487,678 -3% 119 113 -5% Human Resources 4,559,459 8,083,137 77% 47 47 0% Human Services 60,112,773 53,772,706 -11% 359 358 0% Integrated Crim Justice Info 1,697,008 1,700,328 0% 6 6 6 0% Integrated Crim Justice Info 1,697,008 1,700,328 0% 6 6 6 0% Juvenile Probation 59,650,948 60,237,493 1% 669 659 -1% Legal Advocate 12,283,911 12,593,622 3% 123 123 0% Elegal Defender 13,807,835 14,170,824 3% 135 135 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14% 82 82 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,339,916 2,503,913 2-24% 27 27 0% Public Advocate 9,454,607 9,526,644 1% 94 94 0% Public Defender 43,650,992 44,322,775 2% 471 474 1% Public Fiduciary 3,905,571 3,929,288 1% 48 48 0% Public Health 62,303,991 64,268,911 3% 621 618 0% Recorder 6,912,469 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33 120 0% Recorder 6,912,469 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33,828 3,811 0% Superior Court 106,348,909 105,526,927 -1% 1,263 1,260 0% Transportation 176,516,958 210,195,330 19% 425 423 0% Transportation 176,516,958 210,195	County Attorney	104,734,403	103,700,981	-1%	1,014	1,022	1%
Emergency Management 2,232,152 4,721,586 112% 16 36 125% Employee Benefits and Health 182,433,716 181,878,761 0% 36 37 3% Enterprise Technology 55,186,858 68,091,349 23% 214 215 1% Environmental Services 24,872,237 25,560,631 3% 278 279 0% Equipment Services 17,861,193 23,960,529 34% 54 54 0% Facilities Management 72,571,576 73,257,773 1% 219 169 -23% Finance 2,906,344 3,900,879 34% 40 37 -8% General Administration2 11,858,150 11,487,678 -3% 119 113 -5% Human Resources 4,559,459 8,083,137 77% 47 47 0% Human Services 60,112,773 53,772,706 -11% 359 358 0% Integrated Crim Justice Info 1,697,008 1,700,328<	County School Superintendent	30,877,428	39,543,976	28%	137	121	-12%
Employee Benefits and Health 182,433,716 181,878,761 0% 36 37 3% Enterprise Technology 55,186,858 68,091,349 23% 214 215 1% Environmental Services 24,872,237 25,560,631 3% 278 279 0% Equipment Services 17,861,193 23,960,529 34% 54 54 0% Facilities Management 72,571,576 73,257,773 1% 219 169 -23% Finance 2,906,344 3,900,879 34% 40 37 -8% General Administration² 11,858,150 11,487,678 -3% 119 113 -5% Human Resources 4,559,459 8,083,137 77% 47 47 0% Human Services 60,112,773 53,772,706 -11% 359 358 0% Integrated Crim Justice Info 1,697,008 1,700,328 0% 6 6 0% Internal Audit 1,924,489 2,252,016	Elections	23,904,011	6,740,707	-72%	57	28	-51%
Enterprise Technology 55,186,858 68,091,349 23% 214 215 19% Environmental Services 24,872,237 25,560,631 3% 278 279 0% Equipment Services 17,861,193 23,960,529 34% 54 54 0% Facilities Management 72,571,576 73,257,773 1% 219 169 -23% Finance 2,906,344 3,900,879 34% 40 37 -8% General Administration 11,858,150 11,487,678 -3% 119 113 -59% Human Resources 4,559,459 8,083,137 77% 47 47 0% Human Services 60,112,773 53,772,706 -11% 359 358 0% Integrated Crim Justice Info 1,697,008 1,700,328 0% 6 6 0 0% Justice Courts 26,135,271 25,788,457 -1% 340 340 0% Justice Courts 26,135,271 25,788,457 -1% 340 340 0% Legal Advocate 12,283,911 12,593,622 3% 123 123 0% Legal Defender 13,807,835 14,170,824 3% 135 135 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14% 82 82 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Advocate 9,454,607 9,526,644 1% 94 94 0% Public Defender 43,650,992 44,322,775 2% 471 474 1% Public Fiduciary 3,905,571 3,929,288 1% 48 88 0% Procurement Services 6,912,426 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33 2% Sheriff 364,427,376 374,050,627 3% 3,828 3,811 0% Superior Court 106,348,909 105,526,927 -1% 1,263 1,260 0% Transportation 176,516,958 210,195,330 19% 425 423 0% Transportation 176,516,958 210,195,330 19% 425 423 0% Transportation 176,516,958 210,195,330 19% 425 423 0%	Emergency Management	2,232,152	4,721,586	112%	16	36	125%
Environmental Services 24,872,237 25,560,631 3% 278 279 0% Equipment Services 17,861,193 23,960,529 34% 54 54 0% Facilities Management 72,571,576 73,257,773 1% 219 169 -23% Finance 2,906,344 3,900,879 34% 40 37 -8% General Administration² 11,858,150 11,487,678 -3% 119 113 -5% Human Resources 4,559,459 8,083,137 77% 47 47 0% Human Services 60,112,773 53,772,706 -11% 359 358 0% Integrated Crim Justice Info 1,697,008 1,700,328 0% 6 6 6 0% Internal Audit 1,924,489 2,252,016 17% 19 18 -6% Justice Courts 26,135,271 25,788,457 -1% 340 340 0% Juvenile Probation 59,650,948 60,237,493 1% 669 659 -1% Legal Advocate 12,283,911 12,593,622 3% 123 123 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,807,835 14,170,824 3% 135 135 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Defender 43,650,992 44,322,775 29% 471 474 19% Public Defender 43,650,992 44,322,775 29% 471 474 19% Public Fiduciary 3,905,571 3,929,288 19% 48 48 0% Public Defender 43,650,992 44,322,775 29% 471 474 19% Public Defender 43,650,992 44,322,775 29% 471 474 19% Public Fiduciary 3,905,571 3,929,288 19% 48 48 0% Recorder 6,912,426 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33 29% Sheriff 364,427,376 374,050,627 3% 3,828 3,811 0% Superior Court 106,348,909 105,526,927 -1% 1,263 1,260 0% Transportation 176,516,958 210,195,330 19% 425 423 0% Transport	Employee Benefits and Health	182,433,716	181,878,761	0%	36	37	3%
Equipment Services 17,861,193 23,960,529 34% 54 54 0% Facilities Management 72,571,576 73,257,773 1% 219 169 -23% Finance 2,906,344 3,900,879 34% 40 37 -8% General Administration² 11,858,150 11,487,678 -3% 119 113 -5% Human Resources 4,559,459 8,083,137 77% 47 47 0% Human Services 60,112,773 53,772,706 -11% 359 358 0% Integrated Crim Justice Info 1,697,008 1,700,328 0% 6 6 0% Internal Audit 1,924,489 2,252,016 17% 19 18 -6% Justice Courts 26,135,271 25,788,457 -1% 340 340 0% Juvenile Probation 59,650,948 60,237,493 1% 669 659 -1% Legal Advocate 12,283,911 12,593,622 3% <td< td=""><td>Enterprise Technology</td><td>55,186,858</td><td>68,091,349</td><td>23%</td><td>214</td><td>215</td><td>1%</td></td<>	Enterprise Technology	55,186,858	68,091,349	23%	214	215	1%
Facilities Management 72,571,576 73,257,773 1% 219 169 -23% Finance 2,906,344 3,900,879 34% 40 37 -8% General Administration² 11,858,150 11,487,678 -3% 119 113 -5% Human Resources 4,559,459 8,083,137 77% 47 47 0% Human Services 60,112,773 53,772,706 -11% 359 358 0% Integrated Crim Justice Info 1,697,008 1,700,328 0% 6 6 6 0% Internal Audit 1,924,489 2,252,016 17% 19 18 -6% Justice Courts 26,135,271 25,788,457 -1% 340 340 0% Juvenile Probation 59,650,948 60,237,493 1% 669 659 -1% Legal Advocate 12,283,911 12,593,622 3% 123 123 0% Legal Defender 13,807,835 14,170,824 3% 135 135 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14% 82 82 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Advocate 9,454,607 9,526,644 1% 94 94 0% Public Defender 43,650,992 44,322,775 2% 471 474 1% Public Fiduciary 3,905,571 3,929,288 1% 48 48 0% Procurement Services 6,912,426 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33 2% Sheriff 364,427,376 374,050,627 3% 3,828 3,811 0% Superior Court 106,348,909 105,526,927 -1% 1,263 1,260 0% Transportation 176,516,958 210,195,330 19% 425 423 0% Treasurer 6,302,359 6,448,944 2% 61 64 5%	Environmental Services	24,872,237	25,560,631	3%	278	279	0%
Finance	Equipment Services	17,861,193	23,960,529	34%	54	54	0%
General Administration² 11,858,150 11,487,678 -3% 119 113 -5% Human Resources 4,559,459 8,083,137 77% 47 47 0% Human Services 60,112,773 53,772,706 -11% 359 358 0% Integrated Crim Justice Info 1,697,008 1,700,328 0% 6 6 0% Internal Audit 1,924,489 2,252,016 17% 19 18 -6% Justice Courts 26,135,271 25,788,457 -1% 340 340 0% Juvenile Probation 59,650,948 60,237,493 1% 669 659 -1% Legal Advocate 12,283,911 12,593,622 3% 123 123 0% Legal Defender 13,807,835 14,170,824 3% 135 135 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14%	Facilities Management	72,571,576		1%	219	169	-23%
Human Resources 4,559,459 8,083,137 77% 47 47 0% Human Services 60,112,773 53,772,706 -11% 359 358 0% Integrated Crim Justice Info 1,697,008 1,700,328 0% 6 6 6 0% Internal Audit 1,924,489 2,252,016 17% 19 18 -6% Justice Courts 26,135,271 25,788,457 -1% 340 340 0% Juvenile Probation 59,650,948 60,237,493 1% 669 659 -1% Legal Advocate 12,283,911 12,593,622 3% 123 123 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14% 82 82 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Advocate 9,454,607 9,526,644 1% 94 94 0% Public Defender 43,650,992 44,322,775 2% 471 474 1% Public Fiduciary 3,905,571 3,929,288 1% 48 48 0% Public Health 62,303,991 64,268,911 3% 621 618 0% Recorder 6,912,426 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33 2% Sheriff 364,427,376 374,050,627 3% 3,828 3,811 0% Superior Court 106,348,909 105,526,927 -1% 1,263 1,260 0% Transportation 176,516,958 210,195,330 19% 425 423 0% Treasurer 6,302,359 6,448,944 2% 61 64 5%		2,906,344	3,900,879	34%	40	37	-8%
Human Services 60,112,773 53,772,706 -11% 359 358 0% Integrated Crim Justice Info 1,697,008 1,700,328 0% 6 6 0% Internal Audit 1,924,489 2,252,016 17% 19 18 -6% Justice Courts 26,135,271 25,788,457 -1% 340 340 0% Juvenile Probation 59,650,948 60,237,493 1% 669 659 -1% Legal Advocate 12,283,911 12,593,622 3% 123 123 0% Legal Defender 13,807,835 14,170,824 3% 135 135 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14% 82 82 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24%	General Administration ²	11,858,150	11,487,678	-3%	119	113	-5%
Integrated Crim Justice Info 1,697,008 1,700,328 0% 6 6 0% Internal Audit 1,924,489 2,252,016 17% 19 18 -6% Justice Courts 26,135,271 25,788,457 -1% 340 340 0% Juvenile Probation 59,650,948 60,237,493 1% 669 659 -1% Legal Advocate 12,283,911 12,593,622 3% 123 123 0% Legal Defender 13,807,835 14,170,824 3% 135 135 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14% 82 82 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Advocate 9,454,607 9,526,644 1%	Human Resources	4,559,459	8,083,137	77%	47	47	
Internal Audit 1,924,489 2,252,016 17% 19 18 -6% Justice Courts 26,135,271 25,788,457 -1% 340 340 0% Juvenile Probation 59,650,948 60,237,493 1% 669 659 -1% Legal Advocate 12,283,911 12,593,622 3% 123 123 0% Legal Defender 13,807,835 14,170,824 3% 135 135 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14% 82 82 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Advocate 9,454,607 9,526,644 1% 94 94 0% Public Defender 43,650,992 44,322,775 2% 471 474 1% Public Fiduciary 3,905,571 3,929,288 1% 48 48 0% Public Health 62,303,991 64,268,911 3% 621 618 0% Recorder 6,912,426 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33 2% Sheriff 364,427,376 374,050,627 3% 3,828 3,811 0% Superior Court 106,348,909 105,526,927 -1% 1,263 1,260 0% Transportation 176,516,958 210,195,330 19% 425 423 0% Treasurer 6,302,359 6,448,944 2% 61 64 5%	Human Services	60,112,773			359	358	
Justice Courts 26,135,271 25,788,457 -1% 340 340 0% Juvenile Probation 59,650,948 60,237,493 1% 669 659 -1% Legal Advocate 12,283,911 12,593,622 3% 123 123 0% Legal Defender 13,807,835 14,170,824 3% 135 135 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14% 82 82 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Advocate 9,454,607 9,526,644 1% 94 94 0% Public Fiduciary 3,905,571 3,929,288 1% 48 48 0% Public Health 62,303,991 64,268,911 3% 621 <td>Integrated Crim Justice Info</td> <td>1,697,008</td> <td>1,700,328</td> <td></td> <td>6</td> <td>6</td> <td></td>	Integrated Crim Justice Info	1,697,008	1,700,328		6	6	
Juvenile Probation 59,650,948 60,237,493 1% 669 659 -1% Legal Advocate 12,283,911 12,593,622 3% 123 123 0% Legal Defender 13,807,835 14,170,824 3% 135 135 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14% 82 82 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Advocate 9,454,607 9,526,644 1% 94 94 0% Public Defender 43,650,992 44,322,775 2% 471 474 1% Public Health 62,303,991 64,268,911 3% 621 618 0% Recorder 6,912,426 9,576,748 39% 54		, ,					
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Legal Defender 13,807,835 14,170,824 3% 135 135 0% Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14% 82 82 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Advocate 9,454,607 9,526,644 1% 94 94 0% Public Defender 43,650,992 44,322,775 2% 471 474 1% Public Fiduciary 3,905,571 3,929,288 1% 48 48 0% Public Health 62,303,991 64,268,911 3% 621 618 0% Recorder 6,912,426 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Medical Examiner 10,707,379 11,696,982 9% 97 100 3% Parks and Recreation 13,698,128 11,726,574 -14% 82 82 0% Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Advocate 9,454,607 9,526,644 1% 94 94 0% Public Defender 43,650,992 44,322,775 2% 471 474 1% Public Fiduciary 3,905,571 3,929,288 1% 48 48 0% Public Health 62,303,991 64,268,911 3% 621 618 0% Recorder 6,912,426 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33 2% Sheriff 364,427,376 374,050,627 3% 3,828 3,							
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Planning and Development 10,002,053 10,003,554 0% 88 88 0% Procurement Services 3,309,416 2,503,913 -24% 27 27 0% Public Advocate 9,454,607 9,526,644 1% 94 94 0% Public Defender 43,650,992 44,322,775 2% 471 474 1% Public Fiduciary 3,905,571 3,929,288 1% 48 48 0% Public Health 62,303,991 64,268,911 3% 621 618 0% Recorder 6,912,426 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33 2% Sheriff 364,427,376 374,050,627 3% 3,828 3,811 0% Superior Court 106,348,909 105,526,927 -1% 1,263 1,260 0% Transportation 176,516,958 210,195,330 19% 425 <							
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Public Defender 43,650,992 44,322,775 2% 471 474 1% Public Fiduciary 3,905,571 3,929,288 1% 48 48 0% Public Health 62,303,991 64,268,911 3% 621 618 0% Recorder 6,912,426 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33 2% Sheriff 364,427,376 374,050,627 3% 3,828 3,811 0% Superior Court 106,348,909 105,526,927 -1% 1,263 1,260 0% Transportation 176,516,958 210,195,330 19% 425 423 0% Treasurer 6,302,359 6,448,944 2% 61 64 5%				_			
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Public Health 62,303,991 64,268,911 3% 621 618 0% Recorder 6,912,426 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33 2% Sheriff 364,427,376 374,050,627 3% 3,828 3,811 0% Superior Court 106,348,909 105,526,927 -1% 1,263 1,260 0% Transportation 176,516,958 210,195,330 19% 425 423 0% Treasurer 6,302,359 6,448,944 2% 61 64 5%							
Recorder 6,912,426 9,576,748 39% 54 87 61% Risk Management 33,338,997 34,364,359 3% 32 33 2% Sheriff 364,427,376 374,050,627 3% 3,828 3,811 0% Superior Court 106,348,909 105,526,927 -1% 1,263 1,260 0% Transportation 176,516,958 210,195,330 19% 425 423 0% Treasurer 6,302,359 6,448,944 2% 61 64 5%							
Risk Management 33,338,997 34,364,359 3% 32 33 2% Sheriff 364,427,376 374,050,627 3% 3,828 3,811 0% Superior Court 106,348,909 105,526,927 -1% 1,263 1,260 0% Transportation 176,516,958 210,195,330 19% 425 423 0% Treasurer 6,302,359 6,448,944 2% 61 64 5%							
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Treasurer 6,302,359 6,448,944 2% 61 64 5%	<u> </u>						
	· ·						
	Waste Resources and Recycling	9,159,022	9,091,282	-1%	22	22	0%

¹Does not include Non Departmental; only departments with FTE's included.

 $^{^2}$ General Administration includes: the Board of Supervisors, the Clerk of the Board, County Management, and Real Estate.

Capital Improvement Program

The Capital Improvement Program (CIP) is a plan that identifies capital improvement projects to be completed over the next five fiscal years. Because these projects typically span more than one fiscal year, the plans are updated annually to track existing projects, to identify new projects and to update funding estimates and forecasts.

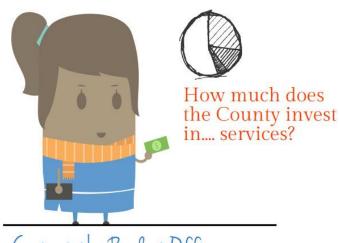
5-Year Capital Improvement Program

(Projected Expenditures)



Contact Us

MARICOPA COUNTY BUDGET QUESTIONS



Contact the Budget Office

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